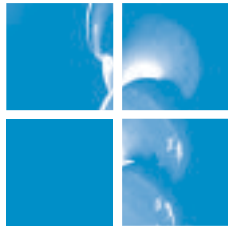


# CAPITAL EXPENDITURE BY PROJECT

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS



Council Plan 2003/04			Forecast 2004/05	Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Built Environment</b>											
409	CX415	Gateways improvements	110	-	-	-	-	-	-	-	-
325	CX447	Northern Growth Management Framework implementation	3,500	4,350	2,500	600	-	-	-	-	-
75	CX450	Shelly Bay	75	500	-	-	-	-	-	-	-
<b>809</b>		<b>Facilitator - Urban planning</b>	<b>3,685</b>	<b>4,850</b>	<b>2,500</b>	<b>600</b>	-	-	-	-	-
1,105	CX451	Evans Bay patent slip	-	-	-	-	-	-	-	-	-
659	CX452	Chest Hospital	-	663	-	-	-	-	-	-	-
74	CX463	Heritage trails	-	-	-	-	-	-	-	-	-
<b>1,838</b>		<b>Service provider - Heritage development</b>	-	<b>663</b>	-	-	-	-	-	-	-
1,453	CX131	Wellington Waterfront development	5,531	3,026	-	1,526	-	-	-	-	-
557	CX156	Oriental Bay beach upgrade	-	-	-	-	-	-	-	-	-
290	CX454	Clyde Quay/Oriental Bay	-	-	-	-	-	-	-	-	-
-	CX472	Financial hub electronic banner promotion	480	-	-	-	-	-	-	-	-
<b>2,300</b>		<b>Service provider - Waterfront</b>	<b>6,011</b>	<b>3,026</b>	-	<b>1,526</b>	-	-	-	-	-
666	CX051	Aotea/Jervois Quay improvements	1,414	1,337	1,645	-	-	-	-	-	-
477	CX406	Central city golden mile	570	1,750	1,750	-	-	750	750	750	750
300	CX408	Central city walking routes	120	80	-	-	-	-	-	-	-
-	CX409	Central city squares and parks	-	1,000	-	-	-	-	-	-	-
277	CX410	Central city green public environment	281	273	273	273	273	273	273	273	273
1,125	CX411	Town centres development	96	41	91	1,241	41	91	1,041	41	41
-	CX412	Local centres development	30	200	30	200	30	450	30	200	200
88	CX413	Neighbourhood centres development	272	51	231	221	186	226	231	231	231
315	CX414	Work centres development	525	25	255	105	305	255	205	5	5
67	CX446	Suburban centre upgrades	55	55	55	55	55	55	55	55	55
-	CX455	Cog Park redevelopment	-	400	350	300	-	-	-	-	-
200	CX456	City gateway	-	-	-	-	-	-	-	-	-
<b>3,515</b>		<b>Service provider - Public space and centre development</b>	<b>3,363</b>	<b>5,212</b>	<b>4,680</b>	<b>2,395</b>	<b>890</b>	<b>2,100</b>	<b>2,585</b>	<b>1,555</b>	<b>1,555</b>
<b>8,462</b>		<b>Total</b>	<b>13,059</b>	<b>13,751</b>	<b>7,180</b>	<b>4,521</b>	<b>890</b>	<b>2,100</b>	<b>2,585</b>	<b>1,555</b>	<b>1,555</b>

**CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS**

<i>Council Plan 2003/04</i>			<i>Forecast 2004/05</i>	<i>Forecast 2005/06</i>	<i>Proposed 2006/07</i>	<i>Proposed 2007/08</i>	<i>Proposed 2008/09</i>	<i>Proposed 2009/10</i>	<i>Proposed 2010/11</i>	<i>Proposed 2011/12</i>	<i>Proposed 2012/13</i>
<i>\$000</i>	<i>Annual Plan</i>	<i>Project</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
<b>Community, Health and Safety</b>											
30	CX307	Safety initiatives	30	-	-	-	-	-	-	-	-
<b>30</b>		<b>Service provider - City safety</b>	<b>30</b>	-	-	-	-	-	-	-	-
500	CX457	Newlands community facilities	205	357	837	-	-	-	-	-	-
-	CX467	Community halls - upgrades and renewals	35	5	-	-	-	-	-	-	-
-	CX468	Wadestown community centre	260	-	-	-	-	-	-	-	-
<b>500</b>		<b>Service provider - Community centres and halls</b>	<b>500</b>	<b>362</b>	<b>837</b>	-	-	-	-	-	-
2,028	CX364	Housing reconfiguration	-	-	-	-	-	-	-	-	-
800	CX370	Housing upgrades	800	900	800	276	-	-	-	-	-
4,661	CX371	Housing renewals	4,215	2,433	2,860	1,011	1,500	6,887	6,522	5,622	1,541
<b>7,489</b>		<b>Service provider - Community housing</b>	<b>5,015</b>	<b>3,333</b>	<b>3,660</b>	<b>1,287</b>	<b>1,500</b>	<b>6,887</b>	<b>6,522</b>	<b>5,622</b>	<b>1,541</b>
20	CX372	Emergency management renewals	87	110	64	157	90	14	137	137	137
25	CX416	Emergency management communications system	-	-	-	-	-	-	-	-	-
<b>45</b>		<b>Service provider - Emergency management</b>	<b>87</b>	<b>110</b>	<b>64</b>	<b>157</b>	<b>90</b>	<b>14</b>	<b>137</b>	<b>137</b>	<b>137</b>
235	CX366	Public convenience upgrades	337	296	306	268	336	169	167	167	168
60	CX367	Public convenience renewals	60	60	60	60	60	60	60	60	60
<b>295</b>		<b>Service provider - Public conveniences</b>	<b>397</b>	<b>356</b>	<b>366</b>	<b>328</b>	<b>396</b>	<b>229</b>	<b>227</b>	<b>227</b>	<b>228</b>
235	CX369	Burials and cremations upgrades and renewals	361	281	282	252	252	252	252	252	252
<b>235</b>		<b>Service provider - Burials and crematorium services</b>	<b>361</b>	<b>281</b>	<b>282</b>	<b>252</b>	<b>252</b>	<b>252</b>	<b>252</b>	<b>252</b>	<b>252</b>
-	CX466	Kennels	30	-	-	-	-	-	-	-	-
-		<b>Regulator - Public health</b>	<b>30</b>	-	-	-	-	-	-	-	-
<b>8,594</b>		<b>Total</b>	<b>6,420</b>	<b>4,442</b>	<b>5,209</b>	<b>2,024</b>	<b>2,238</b>	<b>7,382</b>	<b>7,138</b>	<b>6,238</b>	<b>2,158</b>

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

Council Plan 2003/04			Forecast 2004/05	Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Culture and Arts</b>											
-	CX486	Cable car museum extension	300	350	-	-	-	-	-	-	-
-		<b>Funder - Galleries and museums</b>	<b>300</b>	<b>350</b>	-	-	-	-	-	-	-
4,500	CX461	Embassy Theatre upgrade	-	-	-	-	-	-	-	-	-
<b>4,500</b>		<b>Facilitator - Venues partnerships</b>	-	-	-	-	-	-	-	-	-
150	CX432	Premises Management Trust	150	-	-	-	-	-	-	-	-
-	CX483	Establishment of Arts Centre	1,165	-	-	-	-	-	-	-	-
<b>150</b>		<b>Funder - Arts partnerships</b>	<b>1,315</b>	-	-	-	-	-	-	-	-
220	CX458	Waititi landing	25	25	25	25	25	25	25	25	25
-	CX487	Tribute to the screen production industry	300	-	-	-	-	-	-	-	-
<b>220</b>		<b>Service provider - Community arts</b>	<b>325</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>4,870</b>		<b>Total</b>	<b>1,940</b>	<b>375</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>City Economy</b>											
-	CX471	Marketing billboards	108	54	-	-	-	-	-	-	-
-		<b>Service provider - External relationships</b>	<b>108</b>	<b>54</b>	-	-	-	-	-	-	-
100	CX264	Wellington Convention Centre upgrades	100	180	100	100	100	100	45	100	100
400	CX275	Wellington Convention Centre renewals	1,083	1,132	572	526	786	502	593	399	767
-	CX481	Events Centre upgrades	700	6,200	-	-	-	-	-	-	-
<b>500</b>		<b>Service provider - Wellington Convention Centre</b>	<b>1,883</b>	<b>7,512</b>	<b>672</b>	<b>626</b>	<b>886</b>	<b>602</b>	<b>638</b>	<b>499</b>	<b>867</b>
95	CX462	Wireless Wellington	-	-	-	-	-	-	-	-	-
<b>95</b>		<b>Funder - Business support</b>	-	-	-	-	-	-	-	-	-
<b>595</b>		<b>Total</b>	<b>1,991</b>	<b>7,566</b>	<b>672</b>	<b>626</b>	<b>886</b>	<b>602</b>	<b>638</b>	<b>499</b>	<b>867</b>

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

<i>Council Plan 2003/04</i>			<i>Forecast 2004/05</i>	<i>Forecast 2005/06</i>	<i>Proposed 2006/07</i>	<i>Proposed 2007/08</i>	<i>Proposed 2008/09</i>	<i>Proposed 2009/10</i>	<i>Proposed 2010/11</i>	<i>Proposed 2011/12</i>	<i>Proposed 2012/13</i>
<i>\$000</i>	<i>Annual Plan Project</i>		<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
<b>Natural Environment</b>											
-	CX473	KWST Gateway project	500	-	-	-	-	-	-	-	-
-	<b>Funder - Habitat development</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
964	CX033	Reserves property purchases	965	963	963	963	963	963	963	963	963
72	CX044	Suburban greening initiatives	72	74	74	74	74	74	74	74	74
20	CX050	Early Settlers Trust	20	20	20	20	20	20	20	20	20
254	CX284	Park structures upgrades and renewals	336	201	202	203	205	206	207	209	210
237	CX436	Parks infrastructure renewals	187	209	210	212	213	214	215	217	218
<b>1,547</b>	<b>Service provider - Local parks and open spaces</b>		<b>1,580</b>	<b>1,467</b>	<b>1,469</b>	<b>1,472</b>	<b>1,475</b>	<b>1,477</b>	<b>1,479</b>	<b>1,483</b>	<b>1,485</b>
410	CX348	Botanic gardens renewals	635	488	375	53	377	264	267	266	268
<b>410</b>	<b>Service provider - Botanic gardens</b>		<b>635</b>	<b>488</b>	<b>375</b>	<b>53</b>	<b>377</b>	<b>264</b>	<b>267</b>	<b>266</b>	<b>268</b>
197	CX290	Coastal upgrades	203	199	159	109	109	109	109	109	109
113	CX349	Coastal renewals	113	113	113	113	463	113	113	113	113
264	CX453	Cobham Drive beach	160	167	125	-	-	-	-	-	-
<b>574</b>	<b>Service provider - Beaches and coast</b>		<b>476</b>	<b>479</b>	<b>397</b>	<b>222</b>	<b>572</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
537	CX437	Town belts and reserves upgrades	358	392	392	342	342	342	342	342	342
<b>537</b>	<b>Service provider - Town belts and green belts</b>		<b>358</b>	<b>392</b>	<b>392</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>342</b>
274	CX435	Walkways renewals and upgrades	275	275	275	275	275	275	275	275	275
<b>274</b>	<b>Service provider - Walkways</b>		<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>3,342</b>	<b>Total</b>		<b>3,824</b>	<b>3,101</b>	<b>2,908</b>	<b>2,364</b>	<b>3,041</b>	<b>2,580</b>	<b>2,585</b>	<b>2,588</b>	<b>2,592</b>
<b>Resources and Waste</b>											
5,493	CX126	Water reticulation renewals	5,593	5,693	5,693	5,693	5,593	5,593	5,493	5,493	5,493
2,437	CX127	Water reservoir/pump station renewals	2,487	2,487	2,487	1,737	1,487	1,487	1,487	1,487	1,487
-	CX326	Water reticulation upgrades	150	150	150	150	150	150	150	150	150
3,264	CX336	Water pump station/reservoir upgrades	3,857	5,455	553	315	315	315	315	315	315
1,297	CX430	Water network maintenance renewals	1,568	1,568	1,568	1,568	1,072	1,072	1,072	1,072	1,072

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

Council Plan 2003/04		Forecast 2004/05	Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>12,491</b>	<b>Service provider – Water network</b>	<b>13,655</b>	<b>15,353</b>	<b>10,451</b>	<b>9,463</b>	<b>8,617</b>	<b>8,617</b>	<b>8,517</b>	<b>8,517</b>	<b>8,517</b>
490	CX296 Area/district water meter installation	384	384	384	384	384	384	384	384	384
<b>490</b>	<b>Service provider – Water conservation</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>384</b>
148	CX027 Sewage pollution elimination project – stormwater cross connection	-	-	-	-	-	-	-	-	-
2,330	CX031 Stormwater flood protection upgrades	2,385	2,385	3,069	2,384	3,363	3,363	3,363	3,363	3,363
2,984	CX151 Stormwater network renewals	3,333	2,320	2,420	2,420	2,520	2,620	2,720	2,720	2,720
7	CX330 Stormwater network upgrades	-	-	-	-	-	-	-	-	-
<b>5,469</b>	<b>Service provider – Stormwater collection and disposal network</b>	<b>5,718</b>	<b>4,705</b>	<b>5,489</b>	<b>4,804</b>	<b>5,883</b>	<b>5,983</b>	<b>6,083</b>	<b>6,083</b>	<b>6,083</b>
20	CX331 Stormwater treatment upgrades	-	-	-	-	-	-	-	-	-
<b>20</b>	<b>Service provider – Stormwater management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
59	CX028 Sewage pollution elimination project – pump stations renewals	42	-	-	-	-	-	-	-	-
1,158	CX029 Sewage pollution elimination project – sewer main trunk upgrades	1,334	5,676	2,890	2,990	1,051	-	-	-	-
1,361	CX333 Sewage pollution elimination project – pump station upgrades	1,475	1,355	1,125	1,076	-	-	-	-	-
4,185	CX334 Sewage pollution elimination project – sewerage network renewals	5,667	6,722	6,942	9,162	9,880	7,600	7,820	8,040	8,040
289	CX380 Sewage pollution elimination project – sewerage network upgrades	-	-	-	-	-	-	-	-	-
184	CX381 Sewerage network upgrades	175	175	175	175	175	175	175	175	175
1,181	CX382 Sewerage network renewals	-	-	-	-	-	-	-	-	-
<b>8,417</b>	<b>Service provider – Sewage collection and disposal network</b>	<b>8,693</b>	<b>13,928</b>	<b>11,132</b>	<b>13,403</b>	<b>11,106</b>	<b>7,775</b>	<b>7,995</b>	<b>8,215</b>	<b>8,215</b>
133	CX083 Northern Landfill improvements	64	-	-	-	-	-	-	-	-

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

<i>Council Plan 2003/04</i>			<i>Forecast 2004/05</i>	<i>Forecast 2005/06</i>	<i>Proposed 2006/07</i>	<i>Proposed 2007/08</i>	<i>Proposed 2008/09</i>	<i>Proposed 2009/10</i>	<i>Proposed 2010/11</i>	<i>Proposed 2011/12</i>	<i>Proposed 2012/13</i>
<i>\$000</i>	<i>Annual Plan Project</i>		<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
36	CX084	Southern Landfill improvements	1,312	1,807	1,807	92	6,507	8,507	4,007	107	107
<b>169</b>		<b>Service provider – Solid waste landfills</b>	<b>1,376</b>	<b>1,807</b>	<b>1,807</b>	<b>92</b>	<b>6,507</b>	<b>8,507</b>	<b>4,007</b>	<b>107</b>	<b>107</b>
249	CX085	Closed landfills leachate and gas control	-	-	-	-	-	-	-	-	-
<b>249</b>		<b>Service provider – Closed sites aftercare</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>27,305</b>		<b>Total</b>	<b>29,826</b>	<b>36,177</b>	<b>29,263</b>	<b>28,146</b>	<b>32,497</b>	<b>31,266</b>	<b>26,986</b>	<b>23,306</b>	<b>23,306</b>
<i>Recreation and Leisure</i>											
830	CX055	Aquatic facility upgrades	2,350	1,230	700	750	500	1,000	750	-	-
850	CX056	Aquatic facility renewals	1,478	1,550	950	550	1,400	1,608	1,208	950	-
<b>1,680</b>		<b>Service provider – Swimming pools</b>	<b>3,828</b>	<b>2,780</b>	<b>1,650</b>	<b>1,300</b>	<b>1,900</b>	<b>2,608</b>	<b>1,958</b>	<b>950</b>	<b>-</b>
402	CX344	Artificial surfaces renewals/upgrades	208	2	79	68	69	67	69	264	69
153	CX345	Sports fields renewals/upgrades	454	3,179	655	610	428	431	284	285	287
<b>555</b>		<b>Service provider – Sports fields</b>	<b>662</b>	<b>3,181</b>	<b>734</b>	<b>678</b>	<b>497</b>	<b>498</b>	<b>353</b>	<b>549</b>	<b>356</b>
40	CX065	Skateboard facilities upgrades	42	42	42	42	42	42	42	42	42
442	CX181	Playgrounds renewals/upgrades	427	399	399	399	399	399	399	399	399
<b>482</b>		<b>Service provider – Playgrounds</b>	<b>469</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>441</b>
20	CX059	Recreation centre renewals	155	70	320	70	20	20	20	20	20
20	CX211	Recreation centre upgrades	110	330	20	20	20	20	20	20	20
<b>40</b>		<b>Service provider – Recreation centres</b>	<b>265</b>	<b>400</b>	<b>340</b>	<b>90</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
1,647	CX077	Library materials upgrades	1,677	1,727	1,777	1,837	1,897	1,977	2,057	2,137	2,137
-	CX269	Computer replacement upgrades	-	-	2,000	-	-	-	-	2,000	-
-	CX338	Central library upgrades	260	160	100	680	100	100	100	100	100
569	CX358	Branch libraries upgrades	242	167	167	167	167	167	167	167	167
150	CX359	Branch libraries renewals	218	196	95	1,463	118	32	71	71	71
<b>2,366</b>		<b>Service provider – Libraries network</b>	<b>2,397</b>	<b>2,250</b>	<b>4,139</b>	<b>4,147</b>	<b>2,282</b>	<b>2,276</b>	<b>2,395</b>	<b>4,475</b>	<b>2,475</b>
890	CX459	Tawa College recreation centre	-	-	-	-	-	-	-	-	-
<b>890</b>		<b>Facilitator – Recreation partnerships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

Council Plan 2003/04			Forecast 2004/05	Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
50	CX125	Zoo renewals	406	82	100	50	50	50	50	50	50
605	CX340	Zoo upgrades	1,160	2,920	3,800	2,320	3,050	2,520	1,470	1,430	1,430
<b>655</b>	<b>Funder - Wellington Zoo Trust</b>		<b>1,566</b>	<b>3,002</b>	<b>3,900</b>	<b>2,370</b>	<b>3,100</b>	<b>2,570</b>	<b>1,520</b>	<b>1,480</b>	<b>1,480</b>
36	CX341	Marina renewals	407	114	138	27	46	42	405	39	39
62	CX342	Marina upgrades	80	77	77	77	77	77	77	77	77
<b>98</b>	<b>Service provider - Marinas</b>		<b>487</b>	<b>191</b>	<b>215</b>	<b>104</b>	<b>123</b>	<b>119</b>	<b>482</b>	<b>116</b>	<b>116</b>
-	CX485	Hydrotherapy services	652	1,333	-	-	-	-	-	-	-
-	<b>Service provider - Access support</b>		<b>652</b>	<b>1,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6,766</b>	<b>Total</b>		<b>10,326</b>	<b>13,578</b>	<b>11,419</b>	<b>9,130</b>	<b>8,383</b>	<b>8,552</b>	<b>7,189</b>	<b>8,051</b>	<b>4,908</b>
<b>Transport</b>											
65	CX086	Bridge and tunnel renewals	62	69	69	69	69	69	69	69	69
763	CX088	Thin asphalt road surface renewals	890	943	997	997	997	1,051	1,051	1,051	1,051
1,049	CX089	Reseals renewals	1,408	1,426	1,211	1,103	1,426	1,426	1,426	1,426	1,426
1,509	CX090	Preseal preparation renewals	1,720	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646
2,089	CX092	Shape and camber corrections	2,568	2,625	2,625	2,518	2,518	2,410	2,410	2,410	2,410
50	CX097	Rural road improvements	52	52	52	52	52	52	52	52	52
149	CX101	Service lane improvements	102	105	105	105	105	105	105	105	105
30	CX104	Research and development upgrades	28	31	31	31	31	31	31	31	31
315	CX106	Inner city bypass heritage	-	-	-	-	-	-	-	-	-
330	CX165	Tunnel and bridge improvements	342	347	347	347	347	347	347	347	347
507	CX311	Vehicle network new roads	281	54	280	280	280	280	280	280	54
525	CX377	Roading capacity projects	113	692	692	692	692	692	692	692	692
41	CX379	Tawa road improvement projects	23	23	23	23	23	23	23	23	23
315	CX383	Area wide road maintenance	335	344	344	344	344	344	344	344	344
150	CX444	Roading renewals and city centre upgrades	160	160	160	160	160	160	160	160	160
<b>7,887</b>	<b>Service provider - Vehicle network</b>		<b>8,084</b>	<b>8,517</b>	<b>8,582</b>	<b>8,367</b>	<b>8,690</b>	<b>8,636</b>	<b>8,636</b>	<b>8,636</b>	<b>8,410</b>

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

<i>Council Plan 2003/04</i>			<i>Forecast 2004/05</i>	<i>Forecast 2005/06</i>	<i>Proposed 2006/07</i>	<i>Proposed 2007/08</i>	<i>Proposed 2008/09</i>	<i>Proposed 2009/10</i>	<i>Proposed 2010/11</i>	<i>Proposed 2011/12</i>	<i>Proposed 2012/13</i>
<i>\$000</i>	<i>Annual Plan Project</i>		<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
760	CX087	Retaining wall renewals	776	796	796	796	796	796	796	796	796
277	CX093	Sumps flood mitigation upgrades	300	290	290	290	290	290	290	290	290
470	CX098	Road corridor sea wall renewal	494	493	493	493	493	493	493	493	493
1,292	CX253	Kerb and channel renewal	1,315	1,391	1,391	1,391	1,391	1,391	1,391	1,391	1,391
495	CX350	Wall and embankment improvements	494	519	519	519	519	519	519	519	519
<b>3,294</b>		<b>Service provider – Corridor infrastructure (drainage and walls)</b>	<b>3,379</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>	<b>3,489</b>
100	CX091	Pedestrian network structures renewals	103	104	104	104	104	104	104	104	104
1,729	CX094	Pedestrian network footpath renewals	2,049	2,440	2,891	3,343	3,743	4,143	4,143	4,143	2,143
637	CX099	Footpath extensions	930	956	956	956	956	956	956	956	956
256	CX108	Street furniture renewals	245	475	166	166	166	578	578	578	578
127	CX109	Pedestrian network accessways	126	132	132	132	132	132	132	132	132
-	CX482	Special pavement surfaces	375	395	415	435	455	475	495	515	525
<b>2,849</b>		<b>Service provider – Pedestrian network</b>	<b>3,828</b>	<b>4,502</b>	<b>4,664</b>	<b>5,136</b>	<b>5,556</b>	<b>6,388</b>	<b>6,408</b>	<b>6,428</b>	<b>4,438</b>
457	CX019	Accident reduction upgrades	250	168	137	167	136	157	157	157	157
48	CX096	Safety street lighting renewal	214	216	216	216	216	216	216	216	216
479	CX171	Minor safety projects	501	500	500	500	500	500	500	500	500
227	CX232	Traffic calming projects	134	134	134	134	134	134	134	134	134
90	CX351	Residential street lighting	98	94	94	94	94	94	94	94	94
267	CX352	Fences and guardrails renewals	300	284	285	285	285	285	285	285	285
800	CX445	SaferRoads project	2,891	4,421	4,016	3,913	3,295	3,295	3,295	525	525
<b>2,368</b>		<b>Service provider – Safety</b>	<b>4,388</b>	<b>5,817</b>	<b>5,382</b>	<b>5,309</b>	<b>4,660</b>	<b>4,681</b>	<b>4,681</b>	<b>1,911</b>	<b>1,911</b>
37	CX112	Cycle network improvements	68	68	68	68	68	68	68	68	68
<b>37</b>		<b>Service provider – Cycleway network</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
138	CX102	Parking asset renewals	2,659	-	227	-	339	-	451	-	227
100	CX319	Roadside parking improvements	168	65	168	65	65	168	168	168	168
<b>238</b>		<b>Service provider – Parking</b>	<b>2,827</b>	<b>65</b>	<b>395</b>	<b>65</b>	<b>404</b>	<b>168</b>	<b>619</b>	<b>168</b>	<b>395</b>

## CAPITAL EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 9 YEARS

Council Plan 2003/04			Forecast 2004/05	Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
386	CX135	Passenger transport network upgrades	267	234	234	234	234	234	234	234	234
85	CX431	Bus shelter contract improvements	109	4	4	4	4	4	4	4	4
<b>471</b>		<b>Service provider – Passenger transport network</b>	<b>376</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>
171	CX095	Traffic and street signs renewals	203	178	178	178	178	178	178	178	178
395	CX353	Traffic signal renewals	386	413	413	413	413	413	413	413	413
<b>566</b>		<b>Service provider – Network control and management</b>	<b>589</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>
<b>17,710</b>		<b>Total</b>	<b>23,539</b>	<b>23,287</b>	<b>23,409</b>	<b>23,263</b>	<b>23,696</b>	<b>24,259</b>	<b>24,730</b>	<b>21,529</b>	<b>19,540</b>
<b>Governance and Citizen Information</b>											
113	CX420	Committee and Council process	100	-	-	80	-	-	80	-	-
<b>113</b>		<b>Service provider – City governance and decision-making</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>
<b>113</b>		<b>Total</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>
<b>8,139</b>		<b>Organisational Capital Projects</b>	<b>6,900</b>	<b>10,905</b>	<b>6,380</b>	<b>8,834</b>	<b>6,589</b>	<b>8,561</b>	<b>6,478</b>	<b>9,178</b>	<b>8,246</b>
<b>85,896</b>		<b>TOTAL CAPITAL PROJECTS</b>	<b>97,925</b>	<b>113,182</b>	<b>86,465</b>	<b>79,013</b>	<b>78,245</b>	<b>85,327</b>	<b>78,434</b>	<b>72,969</b>	<b>63,197</b>